

Portfolio
Services

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e-Portfolio Reports

Hardware	Projected	Actuals
FY06	\$1,643,500	\$2,162,437
FY07	\$2,150,000	
FY08	\$2,150,000	
FY09	\$2,150,000	
Totals	\$8,093,500	\$2,162,437

Software	Projected	Actuals
FY06	\$196,000	\$135,845
FY07	\$135,000	
FY08	\$135,000	
FY09	\$135,000	
Totals	\$601,000	\$135,845

HardwareRepairs	Projected	Actuals
FY06	\$24,500	\$206,177
FY07	\$216,000	
FY08	\$222,100	
FY09	\$230,400	
Totals	\$693,000	\$206,177

SoftwareEnhancements	Projected	Actuals
FY06	\$294,000	\$358,972
FY07	\$360,000	
FY08	\$360,000	
FY09	\$360,000	
Totals	\$1,374,000	\$358,972

Telecommunications	Projected	Actuals
FY06	\$1,693,543	\$1,704,383
FY07	\$1,704,383	
FY08	\$1,704,383	
FY09	\$1,704,383	
Totals	\$6,806,692	\$1,704,383

DPServices	Projected	Actuals
FY06	\$1,137,416	\$1,138,335
FY07	\$1,138,335	
FY08	\$1,138,335	
FY09	\$1,138,335	
Totals	\$4,552,421	\$1,138,335

OthermajorITexpenses	Projected	Actuals
FY06	\$0	\$0
FY07	\$0	
FY08	\$0	
FY09	\$0	
Totals	\$0	\$0

Salary	Projected	Actuals
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FY06	\$7,092,694	\$6,969,653
FY07	\$7,423,246	
FY08	\$7,604,163	
FY09	\$7,631,302	
Totals	\$29,751,405	\$6,969,653

PersonalServices	Projected	Actuals
FY06	\$1,151,294	\$1,175,680
FY07	\$2,062,227	
FY08	\$1,191,946	
FY09	\$1,171,544	
Totals	\$5,577,011	\$1,175,680

ProfessionalDevelopment	Projected	Actuals
FY06	\$60,000	\$52,484
FY07	\$55,314	
FY08	\$56,720	
FY09	\$58,196	
Totals	\$230,230	\$52,484

TotalITBudget	Projected	Actuals
FY06	\$14,141,276	\$13,414,053
FY07	\$15,222,550	
FY08	\$14,112,076	
FY09	\$14,264,476	
Totals	\$57,740,378	\$13,414,053

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